

Fiscal Highlights

Statewide Data Alliance and Utah Futures Update - Jill L. Curry

During the 2014 General Session, the Legislature passed Senate Bill 34, which consisted of two main parts, Utah Futures and a statewide data system. Utah Futures is a web portal designed to help Utahns make decisions about education, career opportunities, financial aid, etc. The statewide data system is a comprehensive system to enable the examination of educational progress and outcomes over time. In S.B. 34, five entities were appropriated money. Table 1 shows the money appropriated to each entity.

Table 1. S.B. 34 (G.S. 2014) Appropriation		
Entity	Appropriated Amount (Ongoing)	Appropriated Amount (One-time)
Utah Education Network	\$345,000	\$300,000
Utah Education Policy Center	\$310,000	
Utah State Office of Education	\$355,000	
State Board of Regents	\$245,000	
Utah College of Applied Technology	\$245,000	
Total	\$1,500,000	\$300,000

Tables 2 through 6 below provide a breakdown of how the appropriation was spent within each agency in fiscal year 2015. The Utah Education Network (UEN) was appropriated \$345,000 ongoing money and \$300,000 one-time money. UEN used the vast majority of its appropriation on personnel and software (see Table 2). The remaining money was spent as shown in the table below. Of the remaining balance of the appropriation, \$32,500 are encumbered and the remaining \$41,900 are earmarked for software purchases that will happen in the 2nd quarter of fiscal year 2016.

Table 2. UEN S.B. 34 Expenditures for F.Y. 2015	
Item	Amount
Personnel	\$206,900
Professional Development and Training	\$8,300
Maintenance	\$34,900
Equipment and Supplies	\$7,300
Data Breach Insurance	\$57,400
Software	\$255,800
Total	\$570,600

The Utah Education Policy Center (UEPC) was appropriated \$310,000. Most of the appropriation was spent on personnel as shown in Table 3. These individuals coordinate Utah Data Alliance (UDA) research activities, conduct independent and original research, analysis, and reporting using UDA longitudinal data. The remaining funds from the appropriation have been allocated for fiscal year 2016 to expand initially proposed projects. These additional projects include analyses of Utah Teacher and Leader Preparation Pathway, Need, Placement, Employment, and Retention (Reports and Dashboards).

Table 3. UEPC S.B. 34 Expenditures for F.Y. 2015	
Item	Amount
Personnel	\$277,030
Travel	\$2,800
Equipment	\$3,450
Professional Development	\$1,590
Total	\$284,870

The Utah State Office of Education (USOE) was appropriated \$355,000 in S.B. 34, all of which was spent in fiscal year 2015. In terms of personnel expenditures, USOE's appropriation funds a project manager, a UDA assistant, and an individual dedicated to IT. Personnel expenditures also cover two part-time researchers.

Table 4. USOE S.B. 34 Expenditures for F.Y. 2015	
Item	Amount
Personnel	\$344,260
Purchased Services	\$2,880
Supplies and Materials	\$1,280
Equipment	\$6,580
Total	\$355,000

The State Board of Regents was appropriated \$245,000. They used this appropriation to hire two senior research analysts (see Table 5). These analysts are responsible for data administration, data cleansing, and data validation of all information provided to the Utah Data Alliance database. In addition, both employees engage in educational research projects and accountability reports to various stakeholders within the education community. Remaining funds are being used to adjust employees salaries to bring them in line with the market since the senior research analysts were hired at lower than market rate, and also on additional software purchases, equipment upgrades, and professional development.

Table 5. State Board of Regents S.B. 34 Expenditures for F.Y. 2015	
Item	Amount
Personnel	\$163,860
Operation and Maintenance	\$34,000
UDA Database Enhancement Contract	\$4,670
Software	\$2,320
Training	\$450
Supplies	\$430
Total	\$205,730

The Utah College of Applied Technology (UCAT) was appropriated \$245,000 in S.B. 34. Their expenditures are detailed in Table 6 below. Personnel money was used for a director of data and also a data analyst. Money was also spent on equipment and a statistical software package.

Table 6. UCAT S.B. 34 Expenditures for F.Y. 2015	
Item	Amount
Personnel	\$175,440
Equipment and Software	\$2,100
Travel	\$2,890
Total	\$180,430